



General Assembly

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Proposed programme budget for the biennium 2018-2019*

Part II
Political affairs

Section 6
Peaceful uses of outer space

(Programme 5 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.



Overview

Table 6.1 Financial resources

(United States dollars)

Appropriation for 2016-2017	7 222 600
Other changes	(60 700)
Proposal of the Secretary-General for 2018-2019 ^a	7 161 900

^a At 2016-2017 revised rates.

Table 6.2 Post resources

	Number	Level
<i>Regular budget</i>		
Approved for the biennium 2016-2017	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Proposed for the biennium 2018-2019	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)

Overall orientation

- 6.1 The purpose of the programme is the promotion of international cooperation in the exploration and peaceful uses of outer space for economic, social and scientific development, in particular for the benefit of developing countries. The legislative authority and direction of the programme is drawn from relevant General Assembly resolutions and the decisions of the Committee on the Peaceful Uses of Outer Space, which was established in 1959 by the Assembly in its resolution 1472 A (XIV).
- 6.2 The main responsibilities carried out by the Office for Outer Space Affairs under the programme are: provision of substantive secretariat services to the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies; implementation of the United Nations Programme on Space Applications (resolutions 2601 A (XXIV) and 37/90); implementation of the programme of the United Nations Platform for Space-based Information for Disaster Management and Emergency Response (UN-SPIDER) (resolution 61/110); discharging of the responsibilities of the Secretary-General under United Nations treaties and principles on outer space and related resolutions (resolutions 1721 B (XVI), 2222 (XXI), 2345 (XXII), 3235 (XXIX), 47/68, 59/115 and 62/101); and coordination of space-related activities within the United Nations system (resolution 3234 (XXIX)). The Office also serves as the executive secretariat of the International Committee on Global Navigation Satellite Systems and its Providers' Forum (resolutions 61/111 and 64/86) and draws additional mandates from other resolutions of the General Assembly, such as on transparency and confidence-building measures in outer space activities (resolutions 68/50, 69/38, 70/53 and 71/42).
- 6.3 The Programme on Space Applications is mandated to promote greater cooperation and build capacity in space science and technology. The priorities of the Programme include building indigenous capability in the areas of basic space sciences, basic space technology and human space technology and promoting the global navigation satellite system and integrated space technology

Note: The following abbreviations are used in tables and charts: GS (OL), General Service (Other level); NRL, non-reimbursable loan; RB, regular budget; XB, extrabudgetary.

applications in the areas of global health, disaster management, climate change, humanitarian assistance, environmental monitoring and natural resource management.

- 6.4 The UN-SPIDER programme was established to provide universal access to all types of space-based information and services relevant to disaster management to support the full disaster management cycle. UN-SPIDER serves as a gateway to space-based information for disaster management support, a bridge to connect the disaster management and space communities and a facilitator of capacity-building and institutional strengthening, in particular for developing countries.
- 6.5 The International Committee on Global Navigation Satellite Systems was established to promote cooperation, as appropriate, on matters of mutual interest related to civil satellite-based positioning, navigation, timing and value added services.
- 6.6 The General Assembly, through its resolutions under the item entitled "International cooperation in the peaceful uses of outer space", annually guides the work of the programme.
- 6.7 The Office is also responsible for assisting States in building or enhancing their capacities in space law and policy; strengthening efforts at the national, regional and global levels, including among entities of the United Nations system and international space-related entities, to maximize the benefits of the use of space science and technology and related applications; and promoting and raising awareness of the benefits of space to humankind, particularly through the commemoration of historical milestones and celebrations such as World Space Week and the International Day of Human Space Flight.
- 6.8 The United Nations Conference on the Exploration and Peaceful Uses of Outer Space (UNISPACE) will celebrate its fiftieth anniversary in 2018. The anniversary Conference, known as UNISPACE+50, is expected to provide further direction and guidance on the work of the programme.

Overview of resources

- 6.9 The overall resources proposed for the biennium 2018-2019 for the section amount to \$7,161,900 before recosting, reflecting a decrease of \$60,700 (0.8 percent) compared with the appropriation for 2016-2017. The proposed resource level provides for the full, efficient and effective implementation of the mandate.
- 6.10 The distribution of resources is reflected in tables 6.3 and 6.4.

Table 6.3 Financial resources by component

(Thousands of United States dollars)

(1) Regular budget

	2014-2015 expenditure	2016-2017 appropriation	Resource changes					Total before recosting	Recosting	2018-2019 estimate	
			Technical adjustment (non- recurrent, biennial provision of posts)	New and expanded mandates	Within and/or across section(s)	Other	Total Percentage				
Programme of work	7 774.3	7 222.6	-	-	-	(60.7)	(60.7)	(0.8)	7 161.9	219.9	7 381.8
Subtotal	7 774.3	7 222.6	-	-	-	(60.7)	(60.7)	(0.8)	7 161.9	219.9	7 381.8

(2) Extrabudgetary

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
Programme of work	1 650.1	1 762.2	1 882.6
Support	86.8	95.7	151.3
Subtotal	1 736.9	1 857.9	2 033.9
Total	9 511.2	9 080.5	9 415.7

Table 6.4 Post resources

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019
Professional and higher										
D-2	1	1	-	-	-	-	-	-	1	1
D-1	1	1	-	-	-	-	-	-	1	1
P-5	2	2	-	-	-	-	-	-	2	2
P-4/3	11	11	-	-	-	-	-	1	11	12
P-2/1	3	3	-	-	-	-	-	-	3	3
Subtotal	18	18	-	-	-	-	-	1	18	19
General service										
Other level	5	5	-	-	-	-	2	2	7	7
Subtotal	5	5	-	-	-	-	2	2	7	7
Total	23	23	-	-	-	-	2	3	25	26

Other changes

- 6.11 Resource changes reflect a net reduction of \$60,700 relating to efficiencies that the Office plans to bring about in 2018-2019. The proposed reduction relates mainly to non-post requirements under grants and contributions. The Office will seek to achieve efficiencies through better coordination and arrangement for the travel of participants with a view to maintaining the total number of opportunities in 2018-2019 to enhance their capacities in space science and technology applications, space law and policy, including through extrabudgetary resources.

Extrabudgetary resources

- 6.12 The Office receives both cash and in-kind contributions, which continue to be vital in the delivery of the mandate of the programme. Projected extrabudgetary resources for the biennium 2018-2019 in the amount of \$2,033,900 would complement resources from the regular budget to finance various activities relating to the programme. The increase of extrabudgetary resources amounting to \$176,000 reflects the anticipated funding for a new P-4 level post to support the activities of the programme under the Space Applications Section.
- 6.13 In 2018-2019, the Office expects to receive in-kind contributions of an estimated value of \$825,000, which would supplement other activities of the Office necessary to carry out its mandate. Cash and in-kind contributions are also used to provide seed money for activities undertaken as a result of capacity-building and training activities and, occasionally, to obtain consulting services in order to augment the expertise of the Office in providing technical advisory services requested by governments to enhance their own capacities in developing space policy, legislation or technical expertise.

Other information

- 6.14 In June 2018, the United Nations Committee on the Peaceful Uses of Outer Space will hold a special segment dedicated to the fiftieth anniversary of the first UNISPACE conference and to building, together with all stakeholders, a new concept of space governance that supports the achievement of the Sustainable Development Goals and would be based on the peaceful exploration and uses of outer space. UNISPACE+50 will consider the effects of the increasing number of available space-based solutions and stakeholders, including emerging spacefaring countries and the private sector, on the conduct of space activities and their impact on local, regional and global markets. UNISPACE+50 will take into account the interdependencies in the space sector and foster international cooperation, paying special attention to the future spacefaring and developing countries while carefully considering the long-term sustainability of outer space activities so that outer space will be accessible to all and that space applications are used to bring concrete benefits to humankind.
- 6.15 The Office continues to lead the Inter-Agency Meeting on Outer Space Activities (referred to as UN-Space since December 2013, when the General Assembly, in resolution 68/75, recommended that that abbreviation should be used to increase its visibility and to further strengthen its role), which has served as the focal point for inter-agency coordination and cooperation in space-related activities since 1975, with the aim of promoting inter-agency coordination and cooperation and preventing the duplication of efforts related to the use of space applications by the United Nations. In its resolution 69/85, the Assembly urged UN-Space, under the leadership of the Office, to continue to examine how space science and technology and their applications could contribute to implementing the Millennium Declaration and to the post-2015 development agenda process, and

encouraged entities of the United Nations system to participate, as appropriate, in UN-Space coordination efforts. To that effect, the Office continues to work closely with other United Nations entities to prepare the report of the Secretary-General on the coordination of space-related activities within the United Nations system and special reports on selected topics. The latest report of the Secretary-General on the subject covered the period 2016-2017 and addressed meeting the 2030 Agenda for Sustainable Development (see A/AC.105/1115). The special report of UN-Space focused on the role of the United Nations entities in supporting Member States in the implementation of transparency and confidence-building measures in outer space activities (see A/AC.105/1116). As reflected in expected accomplishment (c) of the present report, the programme will continue to increase coherence and synergy in the space-related work of entities of the United Nations system and international space-related entities in using space science and technology and related applications as tools to advance human development and increase overall capacity development.

- 6.16 The issuance of publications as part of the programme of work has been reviewed, and it is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 6.5 and as distributed in the output information under the programme of work. The Office will continue to publish in electronic format and will limit the publication of printed copies to serve intergovernmental meeting needs. The electronic formats, available on the website of the Office and the UN-SPIDER Knowledge Portal, enable the Office to disseminate related documents, in the respective available languages, in a single format that is both lighter and more cost-effective. In addition to the publications referred to in table 6.5, the Office will produce a number of public outreach materials, such as posters, pamphlets and brochures, to promote the work of the Committee on the Peaceful Uses of Outer Space, UNISPACE+50 and the benefits of using space science and technology and their applications.

Table 6.5 Summary of publications

	2014-2015 actual			2016-2017 estimate			2018-2019 estimate		
	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic
Recurrent	2	3	2	1	3	4	—	2	5
Non-recurrent	—	—	2	1	—	3	—	—	3
Total	2	3	4	2	3	7	—	2	8

- 6.17 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for the section would amount to \$224,100 (17.5 work-months), representing 16.5 work-months of staff in the Professional category and 1.0 work-months of staff in the General Service category. The responsibilities for mandatory self-assessment are integrated into the existing functions of the staff of the Office. No posts are dedicated solely to monitoring and evaluation. Self-assessment of the Office's activities and periodic thematic assessments would be conducted to cover the main programme responsibilities and deliverables, including the measurement of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2018-2019.
- 6.18 Mandatory self-assessments have led to improved management and reporting of programme performance. The Office continues to oversee and coordinate the implementation of its monitoring and self-assessment strategy and action plan through its programme management group, which is chaired by the Director. The Group meets regularly, including on mechanisms to streamline

monitoring and reporting activities and identify actions to be taken as a result of those activities. The Office also makes use of feedback questionnaires and assessments received from stakeholders and beneficiaries of its activities to improve its performance. Through that process, the Office is able to routinely identify areas for improvement, seek mechanisms to overcome practical challenges and, at the same time, develop tools and share ideas on how to improve performance from a substantive and administrative point of view.

Programme of work

Resource requirements (before recosting): \$7,161,900

- 6.19 Substantive responsibility for the programme rests within the Office for Outer Space Affairs. The programme will be implemented in accordance with the strategy detailed under programme 5, Peaceful uses of outer space, of the biennial programme plan for the period 2018-2019.

Table 6.6 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To further strengthen international cooperation among Member States and international entities in the conduct of space activities for peaceful purposes and the use of space science and technology and their applications towards achieving internationally agreed sustainable development goals

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures			
			2018-2019	2016-2017	2014-2015	2012-2013
(a) Greater understanding, acceptance and implementation by the international community of the legal regime established by the United Nations to govern outer space activities	Increased number of actions taken by States and intergovernmental organizations in order to implement or adhere to the United Nations treaties and principles on outer space and related resolutions, including ratifications and treaty obligation compliance	Target	90	71	52	37
		Estimate		71	64	47
		Actual			64	56
(b) Strengthened capacity of countries, including developing countries and countries with economies in transition, in using space science and technology and related applications, including global navigation satellite systems, particularly in areas related to sustainable development	(i) Increased number of countries, in particular developing countries, receiving training, facilitated by the programme, in space science and technology and related applications	Target	66	62	58	47
		Estimate		62	60	56
		Actual			63	48
	(ii) Increased number of countries, in particular developing countries, receiving support in using space science and technology and related applications	Target	61	59	54	—
		Estimate		59	57	53
		Actual			55	55
(c) Increased coherence and synergy in the space-related work of entities of the United Nations system and of international, intergovernmental and non-governmental entities to advance human development and increase overall capacity development	Increased number of joint activities with United Nations system organizations and international, intergovernmental and non-governmental entities to strengthen capacity and use space science and technology and related applications	Target	48	38	26	—
		Estimate		40	32	26
		Actual			32	26

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures				
		2018-2019	2016-2017	2014-2013	2012-2013	
(d) Increased commitment by countries and relevant international and regional organizations in establishing and maintaining ways and means of accessing and developing the capacity to use all types of space-based information to support the full disaster management cycle	(i) Number of actions by countries and relevant international and regional organizations incorporating space-based information in existing or draft disaster risk reduction strategies, disaster management policies or emergency response protocols	Target	32			
		Estimate		24		
		Actual				
	(ii) Increased number of countries, in particular developing countries, requesting and receiving systematic and continuous technical advisory assistance for using space-based solutions in disaster management plans and policies and in the implementation of risk reduction activities	Target	43	42	30	25
		Estimate		42	38	28
		Actual			39	31

External factors

6.20 The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Member States will be willing and/or able to implement the relevant recommendations, resolutions and decisions and complete the related necessary actions during the biennium;
- (b) Stakeholders, in particular those with space capabilities, will continue to make major policy decisions that enable their active participation and/or provision of the resources necessary to promote the use of space science and technology and their applications;
- (c) Stakeholders will support the Organization and actively participate in the proceedings of the intergovernmental bodies serviced by the Office;
- (d) There will be no major shortfall with regard to human resources and/or the funding of the programme of work that would affect the delivery of services, as projected.

6.21 The objectives and expected accomplishments of the programme are expected to be influenced by the recommendations and decisions of the stakeholders following the convening of UNISPACE+50 in June 2018.

Outputs

6.22 During the biennium 2018-2019, the outputs to be delivered are reflected in table 6.7.

Table 6.7 Categories of outputs and final outputs

Outputs	Quantity
Servicing of intergovernmental and expert bodies (regular budget)	
<i>General Assembly</i>	
Substantive servicing of meetings:	
1. Fourth Committee meetings on "International cooperation in the peaceful uses of outer space"	6
2. Special meeting on UNISPACE+50	1
3. Joint meeting of First and Fourth Committees on "Security and sustainability of outer space activities"	1
4. Working Group of the Whole of the Fourth Committee	6
<i>Parliamentary documentation</i>	
5. Reports of the Committee on the Peaceful Uses of Outer Space	2
<i>Committee on the Peaceful Uses of Outer Space</i>	
Substantive servicing of meetings:	
6. Plenary	32
<i>Parliamentary documentation:</i>	
7. Report of UN-Space	1
8. Reports of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space	2
9. Reports of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space	2
10. Report on the coordination of outer space activities within the United Nations system	1
11. Special report on the use of space science and technology in the United Nations system	1
12. Reports on the activities by UN-SPIDER	2
13. Other documents: conference room papers, working papers and other background documents	28
<i>Committee on the Peaceful Uses of Outer Space — Scientific and Technical Subcommittee</i>	
Substantive servicing of meetings:	
14. Plenary and working groups	60
15. Meetings of the space mission planning advisory group	4
16. Symposia on space applications/industry	2
<i>Parliamentary documentation:</i>	
17. Reports on the activities of the United Nations Programme on Space Applications	2
18. Reports on the annual meeting of the International Committee on Global Navigation Satellite Systems	2
19. Reports on the activities of the UN-SPIDER network of regional support offices	2
20. Reports on the technical advisory support and activities carried out in the framework of the work plan of the International Committee on Global Navigation Satellite Systems	2
21. Report on the activities of the space mission planning advisory group	1
22. Other documents: conference room papers, background papers, studies and reports, and reports on workshops, training courses and other activities, among other things	59

<i>Outputs</i>	<i>Quantity</i>
<i>Committee on the Peaceful Uses of Outer Space — Legal Subcommittee</i>	
Substantive servicing of meetings:	
23. Plenary and working groups	40
24. Symposium on space law with International Institute of Space Law/European Centre for Space Law	2
Parliamentary documentation:	
25. Other documents: conference room papers, background papers, legal studies and reports, and reports on activities organized on space law, policy and/or other legal aspects of space activities	32
<i>International Committee on Global Navigation Satellite Systems and its Providers' Forum</i>	
Substantive servicing of meetings:	
26. Plenary, working groups and meetings of the Providers' Forum	20
27. Working Group of the International Committee on Information Dissemination and Capacity-Building	8
<i>Others</i>	
Depository services:	
28. Other services: dissemination of information furnished in accordance with the United Nations Treaties and Principles on Outer Space and maintenance of a public register and database of information furnished in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with the United Nations Convention on Registration of Objects Launched into Outer Space	34
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications:	
29. Special publication on a thematic area selected annually by UN-Space	1
30. Status of the <i>United Nations Treaties and Principles on Outer Space</i>	2
31. <i>Messages from Space Explorers to Future Generations</i>	2
32. Other publications: reports on the activities of the programme	2
33. Proceedings of the activities of the Office relating to space law	1
34. United Nations education curriculum on space sciences, technology and space law	1
Non-recurrent publications:	
35. Other publications: special publications on a thematic area of the work of the Office	3
Fact-finding missions:	
36. Meetings of intergovernmental organizations and space-related non-governmental entities addressing space-related issues	10
Exhibits, guided tours and lectures:	
37. Maintenance of the permanent exhibit on the benefits of space technology for improving life on Earth and for protecting the environment	1
38. Other lectures: presentations to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities	4
39. Other exhibits: short-term exhibits showcasing the benefits of space-related activities	4
Booklets, fact sheets, wallcharts and information kits:	
40. Other booklets: promotional, educational and information materials on United Nations space activities and the work of the Office	2
Press releases and press conferences:	
41. Press releases and press conferences	15

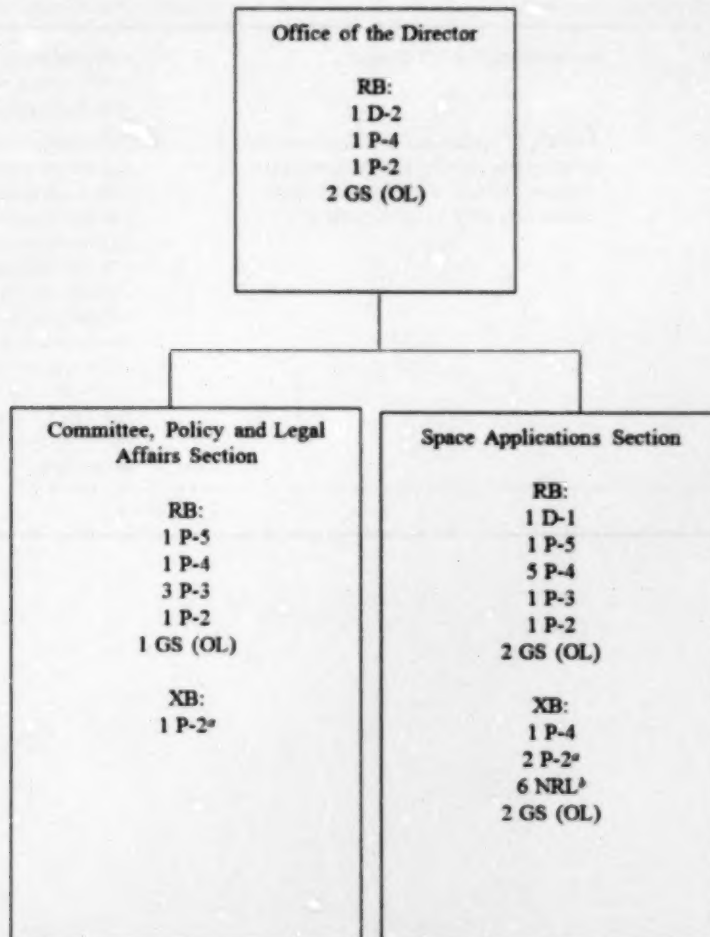
<i>Outputs</i>	<i>Quantity</i>
Special events:	
42. Other events: celebration of achievements and other anniversaries relating to outer space	1
Technical material:	
43. Maintenance of the website of the Office and of related databases	1
44. Maintenance of the International Committee on Global Navigation Satellite Systems information portal	1
45. Maintenance of the UN-SPIDER Knowledge Portal	1
Humanitarian missions:	
46. Access to space-based information to United Nations organizations, UN-SPIDER regional support offices and national focal points to support their emergency and humanitarian response	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings:	
47. Annual open forum for the exchange of information between members of the Committee and representatives of entities of the United Nations system	2
48. Annual session of UN-Space	2
Technical cooperation (regular budget/extrabudgetary)	
Advisory services:	
49. Assistance, upon request, to Member States and regional, intergovernmental and non-governmental organizations to support national and regional actions, programmes and projects relating to space law, space policy and space science and technology and their applications	2
50. Technical assistance, upon request, to Member States for using space-based solutions in disaster management plans and policies and in the implementation of risk reduction activities	6
51. Technical assistance and nominal financial assistance to United Nations-affiliated regional centres for space science and technology education, including their governing boards and advisory committees, to support their education, training and operational activities and the operation of the regional centres	8
Training courses, seminars, workshops and meetings of experts on:	
52. Use of space technology in disaster management at national and regional levels, with support from regional support offices and other entities of the United Nations system.	4
53. Space law, policy and/or other legal aspects of space activities	1
54. Workshops in the areas of the United Nations Programme on Space Applications for participants from developing countries, in particular professional women	11
Fellowships and grants:	
55. Other fellowships: administration of long-term international fellowships in the field of space science and technology offered by Member States and space-related intergovernmental and non-governmental organizations	12
Administrative support services (regular budget)	
<i>Human resources management</i>	
56. Planning, administration and management of the Office's human resources	1
<i>Programme planning, budget and accounts</i>	
57. Planning of the Office's programme and budget, its implementation (long-term and short-term), monitoring its performance and preparing the related documentation	1

- 6.23 The distribution of resources for the programme of work is reflected in table 6.8.

Table 6.8 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	5 828.6	5 828.6	23	23
Non-post	1 394.0	1 333.3	—	—
Subtotal	7 222.6	7 161.9	23	23
Extrabudgetary	1 857.9	2 033.9	2	3
Total	9 080.5	9 195.8	25	26

- 6.24 The overall level of resources for the biennium 2018-2019 amounts to \$7,161,900, which would provide for the continuation of 23 posts (\$5,828,600) and related non-post resources (\$1,333,300) that would allow the Office to continue to implement its mandate, including promoting international cooperation in the peaceful uses of outer space for economic, social and scientific development, in particular for the benefit of developing countries, and servicing the Committee on the Peaceful Uses of Outer Space, its Legal Subcommittee and Scientific and Technical Subcommittee and their subsidiary bodies, the Working Group of the Whole of the Fourth Committee, UN-Space and the International Committee on Global Navigation Satellite Systems.
- 6.25 The proposed net reduction of \$60,700 under non-post items, primarily under grants and contributions, takes into account the anticipated efficiencies that the Office will achieve through better coordination and arrangement for the travel of participants with a view to maintaining the total number of opportunities in 2018-2019 to enhance their capacities in space science and technology applications, space law and policy, including through extrabudgetary resources.
- 6.26 Estimated extrabudgetary resources in the amount of \$2,033,900 would support the programme in the implementation of its mandates as reflected in paragraphs 6.12 and 6.13 of the present report.

Annex I**Organizational structure and post distribution for the biennium 2018-2019**

^a Junior Professional Officers.

^b Extrabudgetary positions are non-reimbursable loans from the Austrian Research Promotion Agency, the China National Space Administration, the Japan Aerospace Exploration Agency, the German Aerospace Centre and the National Disaster Reduction Centre of China.

Annex II

Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019

<i>A/70/6 (Sect. 6), paragraph</i>	<i>Output</i>	<i>Quantity</i>	<i>Reason for discontinuation</i>
6.19 (a) (ii) b	Annual report of UN-Space	1	Information on the annual sessions of UN-Space will be consolidated with the report of UN-Space
6.19 (a) (iii) b	Reports of workshops, training courses, symposiums, conferences and seminars organized within the framework of the programme of work of the Office	4	Information on the related activities will be incorporated into the reports of the activities of the United Nations Programme on Space Applications, the activities of the UN-SPIDER network of regional support offices and the technical advisory support and activities carried out within the framework of the workplan of the International Committee on Global Navigation Satellite Systems, as well as the publication on the activities of the programme
Total		5	



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Proposed programme budget for the biennium 2018-2019*

Part III

International justice and law

Section 7

International Court of Justice

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** The present report does not contain an annex on outputs included in the biennium 2016-2017 that will not be delivered in 2018-2019, given that there are no discontinued outputs.



Overview

Table 7.1 Financial resources

(United States dollars)

Appropriation for 2016-2017	45 814 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(1 629 700)
Other changes	2 778 700
Total resource change	1 149 000
Proposal of the Secretary-General for 2018-2019 ^a	46 963 700

^a At 2016-2017 revised rates.

Table 7.2 Post resources

	Number	Level
<i>Regular budget</i>		
Approved for the biennium 2016-2017	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL),
Reclassifications		2 P-3 to P-4 under the Registry
Proposed for the biennium 2018-2019	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL)

Overall orientation

- 7.1 Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the International Court of Justice are prepared by the Court, in consultation with the Secretary-General, and are submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. Accordingly, the proposed budget for the International Court of Justice does not reflect the changes in line with General Assembly resolution 71/274 and exceeds the revised appropriation for 2016-2017 by \$1,149,000.
- 7.2 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations. The Court decides, in accordance with international law, disputes which are submitted to it by States, and may give advisory opinions on legal questions at the request of bodies authorized to make such a request by the Charter or in accordance with its provisions. A total of 193 States are parties to the Statute of the Court, and 72 of them have recognized the Court's jurisdiction as compulsory in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court compulsory jurisdiction in the resolution of various types of disputes. The Court submits annual reports to the General Assembly, the most recent of which is contained in document A/71/4.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

- 7.3 Neither the activities of the Court nor those of the Registry are covered in the strategic framework for the period 2018-2019. The Court must at all times be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be respected. The Court notes that, although it is inherently impossible to forecast its main workload indicators (e.g., the number of cases that will be pending before the Court in 2018-2019 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made every effort to assess its requirements for the biennium 2018-2019 against the background of the Court's workload for the current and previous bienniums.
- 7.4 In compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), elements of results-based budgeting for non-judicial functions of the Registry are included in the present proposals.
- 7.5 An assessment of the estimated requirements of the International Court of Justice for the biennium 2018-2019 needs to be measured against the background and complexity of the Court's workload. During the four years of the bienniums 2012-2013 and 2014-2015, the Court fully disposed of 13 cases brought before it, 2 cases were discontinued, and the Court delivered 1 advisory opinion. Over the same period, nine new contentious cases were filed with the Court. Eight other applications were filed under Article 38, paragraph 5, of the Rules of Court; in accordance with that provision, no action will be taken in the proceedings unless and until the State named as respondent consents to the Court's jurisdiction for the purposes of the case. Should the respondent State do so, a case would exist that would be entered on the General List and create workload requirements equivalent to other contentious cases. In addition, the Court received seven requests for the indication or modification of provisional measures, one application for permission to intervene and one request to join proceedings. Preliminary objections/objections to jurisdiction and/or admissibility were received in six cases. Counterclaims were filed in one case. Such incidental proceedings, often characterized as "cases within the cases", generate a similar workload for the Court as that flowing from the examination of a case on the merits. That additional workload is not reflected in the number of cases pending before the Court at a given time.
- 7.6 Over the first year of the biennium 2016-2017, three new applications were filed with the Court and it fully disposed of three cases. The Court is currently holding deliberations in two further contentious cases. For the year 2017, the Court has set tentative dates for hearings in two cases. As at 5 April 2017, there are 14 cases pending before the Court. It is likely that, during the next biennium, hearings will be held in seven cases.

Overview of resources

- 7.7 The overall resources proposed for the biennium 2018-2019 for this section amount to \$46,963,700 before recosting, reflecting a net increase of \$1,149,000 (or 2.5 per cent) compared with the appropriation for 2016-2017. The resource changes result from two factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) other resource changes.
- 7.8 The distribution of resources is reflected in tables 7.3 to 7.5.

Table 7.3 Financial resources by component
(Thousands of United States dollars)

(1) *Regular budget*

	2014-2015 expenditure	2016-2017 appropriation	Resource change				Total	Percentage	Total before recosting	Recosting	2018-2019 estimate
			Technical adjustment (non-recurrent, biennial provision of posts)	New and expanded mandates	Within and/or across section(s)	Other					
A. Members of the Court	13 652.7	14 166.9		—	—	133.9	133.9	0.9	14 300.8	107.7	14 408.5
B. Registry	28 755.8	24 401.7	(341.7)	—	—	1 300.6	958.9	3.9	25 360.6	631.3	25 991.9
C. Programme support	6 931.4	7 246.1	(1 288.0)	—	—	1 344.2	56.2	0.8	7 302.3	218.7	7 521.0
Total	49 339.9	45 814.7	(1 629.7)	—	—	2 778.7	1 149.0	2.5	46 963.7	957.7	47 921.4

Table 7.4 Post resources

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019	2016- 2017	2018- 2019
Professional and higher										
ASG	1	1	—	—	—	—	—	—	1	1
D-2	1	1	—	—	—	—	—	—	1	1
D-1	1	1	—	—	—	—	—	—	1	1
P-5	4	4	—	—	—	—	—	—	4	4
P-4/3	33	33	—	—	—	—	—	—	33	33
P-2/1	20	20	—	—	—	—	—	—	20	20
Subtotal	60	60	—	—	—	—	—	—	60	60
General Service										
Principal level	6	6	—	—	—	—	—	—	6	6
Other level	50	50	—	—	—	—	—	—	50	50
Subtotal	56	56	—	—	—	—	—	—	56	56
Total	116	116	—	—	—	—	—	—	116	116

Table 7.5 Distribution of resources by component
(Percentage)

Component	Regular budget
A. Members of the Court	30.5
B. Registry	54.0
C. Programme support	15.5
Total	100.0

Technical adjustments

- 7.9 Resource changes reflect the removal of non-recurrent requirements totalling \$1,629,700 relating to the discontinuation of one-time consultancies and contractual services.

Other changes

- 7.10 Resource changes reflecting an increase of \$2,778,700 compared with the biennium 2016-2017 would provide for the upward reclassification of two posts under the Registry, and non-post resources that would support the Court in the review of its caseload and the training of Registry staff and in addressing the recommendations relating to the Court's information technology services, including the implementation of an enterprise resource planning system at the Court (Umoja or an alternative), and the implementation of solutions to enable business continuity in the event of a disaster.

Other information

- 7.11 The Court recognizes its obligation to be responsible for its decisions and actions, including stewardship of public funds, fairness in all aspects of performance in accordance with established rules and standards and fair and accurate reporting on performance results vis-à-vis its mandate. The Court continually reviews its internal processes and procedures, amending priorities and enhancing working methods to accommodate changes in priorities and workload, while at the same time ensuring that budgets are prudently used. The Court also strictly abides by the relevant rules and regulations on delegations of authority.
- 7.12 With respect to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources were clearly identified for the performance of monitoring and evaluation activities, the Court has no budget specifically designated for such activities. However, the activities and work of Registry departments and divisions are regularly reviewed and evaluated internally, and occasionally with the assistance of professionals from other United Nations organizations or of consultants, when such assistance can be provided at nominal or no cost.
- 7.13 With respect to cooperation with other United Nations partners, the Court cooperates closely with, inter alia, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals. In 2015-2016, the Tribunal and the Residual Mechanism provided, on a cost-reimbursable basis, additional security during hearings and public proceedings when required, as well as the services of a graphic designer. In addition, training courses, such as those related to procurement, meetings of the local committee on contracts and pension benefits and language proficiency examinations held at the premises of the Court were also attended, on a cost-sharing basis, by other United Nations and international organizations (the Tribunal, the Residual Mechanism, the International Criminal Court, the Special Tribunal for Lebanon and the Organization for the Prohibition of Chemical Weapons). Furthermore, the International Court of Justice provided administrative assistance to the Office of Legal Affairs of the Secretariat during its annual six-week fellowship programme on public international law held at the Peace Palace in The Hague.

Table 7.6 Summary of publications

	2014-2015 actual			2016-2017 estimate			2018-2019 estimate		
	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic
Recurrent ^a	–	1	4	–	1	4	–	1	4
Non-recurrent ^b	–	–	3	–	–	4	–	–	4
Total	–	1	7	–	1	8	–	1	8

^a The publications of the International Court of Justice currently include five recurrent series: Reports of Judgments, Advisory Opinions and Orders; *Annuaire/Yearbooks*; Pleadings, Oral Arguments and Documents; Acts and Documents concerning the Organization of the Court; and Bibliography of the International Court of Justice.

^b Non-recurrent series include the Handbook and special event publications.

A. Members of the Court

Resource requirements (before recosting): \$14,300,800

- 7.14 The conditions of service and compensation of the members of the Court are subject to review by the General Assembly every three years. In its decision 62/547, the General Assembly decided to set, effective 1 April 2008, the annual net base salary of the members of the International Court of Justice at \$158,000, to which would be applied the post adjustment multiplier for the Netherlands, taking into account the adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report on the conditions of service and compensation for officials other than Secretariat officials (A/62/538). In that report, the Secretary-General proposed that, on the occasion of future revisions of the base scale applicable to staff in the Professional and higher categories, the annual base salary of members of the International Court of Justice should also be adjusted by the same percentage and at the same time. As at 1 January 2016, the annual net base salary for members of the International Court of Justice was set at \$172,978.
- 7.15 In its resolution 65/258, the General Assembly decided to review, at its sixty-sixth session, the pension schemes for the members of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, and requested the Secretary-General to include in his report a proposal for a mechanism that he might use to determine retirement pension benefits, taking into account acquired pension benefits rights accrued prior to serving in the Court or the Tribunals. The Secretary-General presented his proposal on that subject in his comprehensive review of the pension schemes for the members of the Court and judges of the Tribunals (A/66/617). In a letter dated 1 February 2012 from the President of the Court addressed to the President of the General Assembly (A/66/726), the Court expressed serious concerns about the compatibility of certain aspects of the proposal with its Statute. By its decision 66/556 B, the Assembly decided to defer its review of the pension schemes for the members of the International Court of Justice and the judges of the Tribunals until its sixty-eighth session. At its sixty-eighth session, the Assembly, by its decision 68/549 B, again decided to defer until its sixty-ninth session the consideration of the issue. At its sixty-ninth session, the Assembly, by its decision 69/553 D, further decided to defer until its seventy-first session the consideration of this issue. At its seventy-first session, in its resolution 71/272, the Assembly requested the Secretary-General to submit for its review a comprehensive proposal on options for the pension scheme, taking into account possible new scheme scenarios and those already

presented, the projected estimated costs and expected benefits and disadvantages of each option and the views and comments of the relevant stakeholders, as well as the integrity of the Statute of the Court and other relevant statutory provisions, the universal character of the Court, the principles of independence and equality and the unique character of membership of the Court. The next comprehensive review of conditions of service of members of the Court, including their pensions, will occur during the seventy-fourth session of the Assembly.

7.16 In accordance with the provisions of section IV of General Assembly resolution 59/276, a provision is included in the regular budget to accommodate the recurring requirements for ad hoc judges. That provision will be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its seventy-second session.

7.17 In the exercise of its judicial duties and in accordance with Article 50 of the Statute and Article 67 of the Rules of the Court, the Court may, at any time, entrust any individual, body, bureau, commission or other organization that it may select with the task of carrying out an enquiry or giving an expert opinion. As mentioned in paragraph 7.6 above, it is likely that the Court will hold hearings in seven cases in 2018-2019, of which at least one, and possibly two, could require the engagement of experts. For the first time in its history, the Court will have to deal with very complex, technical issues (for example, the delimitation of the continental shelf of States beyond 200 miles) in one or two cases, which will require intensive high-level expert assistance. It is already clear that the amount traditionally included in the resolution on unforeseen and extraordinary expenses for such expertise will not be sufficient to cover the corresponding expenses.

7.18 The distribution of resources for the members of the Court is reflected in table 7.7.

Table 7.7 **Resource requirements: members of the court**

Category	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Non-post	14 166.9	14 300.8	–	–
Total	14 166.9	14 300.8	–	–

7.19 Resources relating to the members of the Court totalling \$14,300,800 reflect an increase of \$133,900 and will cover honorariums and other entitlements of the judges and the pensions of former judges and surviving spouses. The increase is mainly attributable to the foreseeable request for the engagement of experts for cases involving complex technical issues that are expected to be heard and considered by the Court in the next biennium, and the increased projection for the emoluments of the 15 members of the Court, partly offset by the projected decreased requirements under non-staff compensation.

B. Registry

Resource requirements (before recosting): \$25,360,600

- 7.20 Since the Court is both a judicial body and an international institution that receives minimum assistance from the Secretariat, its Registry must take on the dual role of an *auxiliaire de la justice* and an international secretariat. The Registry provides legal, diplomatic, linguistic and technical support for the Court. It is responsible for administrative, conference, computerization, archival, distribution and documentary and library services, and acts as the regular channel for communications to and from the Court. Pursuant to Article 21, paragraph 2, of the Statute and Article 22 of the Rules of Court, the Registrar is elected by the Court for a term of seven years and may be re-elected. In accordance with Article 21, paragraph 2, of the Statute, the staff of the Registry are appointed by the Court. Article 23 of the Rules of the Court provides for the election of a Deputy-Registrar following the same procedure as that of the election of the Registrar. The Court adopts its own staff regulations.

Table 7.8 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To serve the needs of the Court in an efficient and effective manner

Expected accomplishments of the Registry	Indicators of achievement		Performance measures			
			2018-2019	2016-2017	2014-2015	2012-2013
(a) Timely issuance of reports	(i) Percentage of reports, summaries of decisions and press releases issued within established deadlines	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) Reduced delay in issuing editions of the International Court of Justice <i>Annuaire/Yearbook</i>	Target	no delay	no delay	no delay	no delay
		Estimate		no delay	no delay	no delay
		Actual			6-month delay	6-month delay
(b) Efficiencies achieved in travel costs	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	not applicable	not applicable	not applicable
		Estimate				
		Actual				
(c) Increased public awareness and understanding of the work of the Court	Increased number of visits to the Court's website [millions of visits]	Target	5.3	4.4	5.4	3.1
		Estimate		4.5	4.0	3.6
		Actual			3.8	3.6
(d) Availability of effective visitors' services	Increased number of visitors to the Court (university professors and students, members of law societies, diplomatic community, etc.)	Target	6 000	5 950	5 900	5 800
		Estimate		5 950	5 900	5 800
		Actual			5 900	5 800
(e) Improved and increased accessibility to library resources	(i) Maintenance of the number of newly created bibliographical records of the Court's library materials (such as books, journals) ^a	Target	5 000	6 000		
		Estimate		5 000	6 000	
		Actual			4 314	5 812

Expected accomplishments of the Registry	Indicators of achievement		Performance measures			
			2018-2019	2016-2017	2014-2015	2012-2013
	(ii) Increased number of books, periodicals and other materials of the Court that are indexed	Target	6 500 ^a	3 500	3 500	6 232
		Estimate		8 000	3 000	3 500
		Actual			3 893	3 343
(f) Reduction in backlog in issuing Pleadings, Oral Arguments and Documents series	Maintenance of the number of printed pages of the series	Target	27 000	27 000	27 000	6 000
		Estimate		27 000	27 000	13 700
		Actual			27 000	14 000
(g) Strengthened staff-management relations	Increase in percentage of staff appraised under the performance appraisal system	Target	100	100	100	95
		Estimate		95	95	95
		Actual			83	78

^a This indicator was introduced in the proposed programme budget for the biennium 2016-2017. The 2018-2019 target is based on experience gained since the introduction of the new indicator.

^b A target in 2018-2019 lower than that of the estimated performance for 2016-2017 reflects an anticipated focus on indexing historical materials, which requires a more complex workflow than the more recent and electronically available materials that are the focus of current work.

Outputs

7.21 During the biennium 2018-2019, the outputs to be delivered are reflected in table 7.9.

Table 7.9 Categories of outputs and final outputs

Outputs	Quantity
Substantive activities (regular budget)	
Recurrent publications:	
1. Judgments, advisory opinions and substantive orders of the Court	14 ^a
2. Annual reports of the Court to the General Assembly (2017/2018, 2018/2019)	2
3. <i>Annuaire/Yearbook</i> (No. 72 for 2017-2018, No. 73 for 2018-2019)	2
4. Relevant chapters in <i>Yearbook of the United Nations</i> (2017, 2018)	2
Press releases:	
5. Press releases	130
6. Summaries of decisions	20
Booklets, fact sheets, wallcharts and information kits:	
7. Leaflet, fact sheets and flyers on the Court	6
Audiovisual resources:	
8. Updating of the film <i>The Role and Activities of the ICJ</i> (2016) (regular updates including translation into new languages)	6
Technical material:	
9. Update and maintenance of the website of the Court	1

<i>Outputs</i>	<i>Quantity</i>
Conference services (regular budget)	
Meeting, interpretation and verbatim reporting services:	
10. Days of interpretation (into French and/or English) of oral proceedings	40 ^b
11. Days of interpretation (into French and/or English) of private meetings	93 ^c
Translation and editorial services:	
12. Translation (into French and/or English) of applications, special agreements, requests for advisory opinions, certain incidental proceedings (requests for the indication of provisional measures, preliminary objections, applications for permission to intervene and declarations of intervention)	231 100 words ^d
13. Translation (into French and/or English) of written pleadings and verbatim records of oral proceedings	4 640 400 words ^b
14. Translation (into French and/or English) of minutes of private meetings of the Court	94 100 words ^c
Administrative support services (regular budget)	
15. Organization of exhibits, lectures and guided tours for legal and academic visitors, diplomatic community, and students and journalists	400

^a While unforeseeable, the figure provided is based on past trends, having been extrapolated from the period 2015-2016.

^b The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated written pleadings was thus 4,020,100, while the average number of translated verbatim records of oral proceedings was 620,300, both per biennium. The average number of public sittings per biennium was 58, spread over an average of 40 days.

^c The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated minutes of private meetings of the Court was thus 94,100 per biennium. The average number of such meetings per biennium was 166, spread over an average of 93 days.

^d The figure provided is an average based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. While it is not possible to predict the number or type of cases that may be submitted to the Court in 2018-2019, nor the number of incidental proceedings instituted, it is equally impossible to predict the number or volume of documents that may be submitted for translation.

7.22 The distribution of resources for the Registry is reflected in table 7.10.

Table 7.10 Resource requirements: Registry

Category	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	21 802.1	21 926.3	116	116
Non-post	2 599.6	3 434.3	—	—
Total	24 401.7	25 360.6	116	116

- 7.23 The proposed resources would provide for the continuation of 116 posts (60 Professional and higher and 56 General Service), and non-post requirements, including general temporary assistance, temporary assistance for meetings, hospitality, consultants, after-service medical and related costs and official travel.
- 7.24 The increase in post resources (\$124,200) relates to the requested reclassification of two posts in the Department of Legal Matters from the P-3 level to the P-4 level.
- 7.25 The increase in non-post resources (\$834,700) mainly relates to increased provisions for consultancy services and general temporary assistance, which include provisions for external expertise and assistance for the implementation of either Umoja or another enterprise resource planning system. The increase is also attributable to the inclusion, for the first time, of a training budget for Registry staff. In previous bienniums, a budget for training was provided to the International Court of Justice by the Office of Human Resources Management of the Secretariat from its training budget.
- 7.26 The Court initiated an audit of its information technology operations, which was conducted by a group of consultants. In their report of 7 April 2015, the consultants made a number of statements and recommendations with a view to streamlining and improving the information technology services at the Court. As a consequence, the Court established an Information Technology Committee composed of judges and staff members who are responsible for advising the Court on such matters. The Court also engaged a second group of consultants to produce, under the supervision of the Committee, a series of reports detailing the specific steps to be taken to implement each of the recommendations made by the first group of consultants. In mid-September 2016, the second group of consultants finalized its reports on architecture principles, process improvements, the outsourcing of information technology services and website improvements. It also submitted draft reports on business impact analysis, a classification framework for information and data classification, including an overview of recommendations, and a road map for implementation. The Committee reported to the Court on those proposals and their implementation through its Budgetary and Administrative Committee. An additional consultancy was carried out in 2015 and 2016 concerning the possible implementation at the Court of Umoja or an alternative enterprise resource planning system. Following the presentation of their report in August 2016, the Court has engaged in new consultations with the Umoja teams in New York and Geneva for further assessments.

C. Programme support

Resource requirements (before recosting): \$7,302,300

- 7.27 The provisions under programme support relate to the common service requirements of the International Court of Justice and its Registry, including the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague.
- 7.28 The distribution of resources for programme support is reflected in table 7.11.

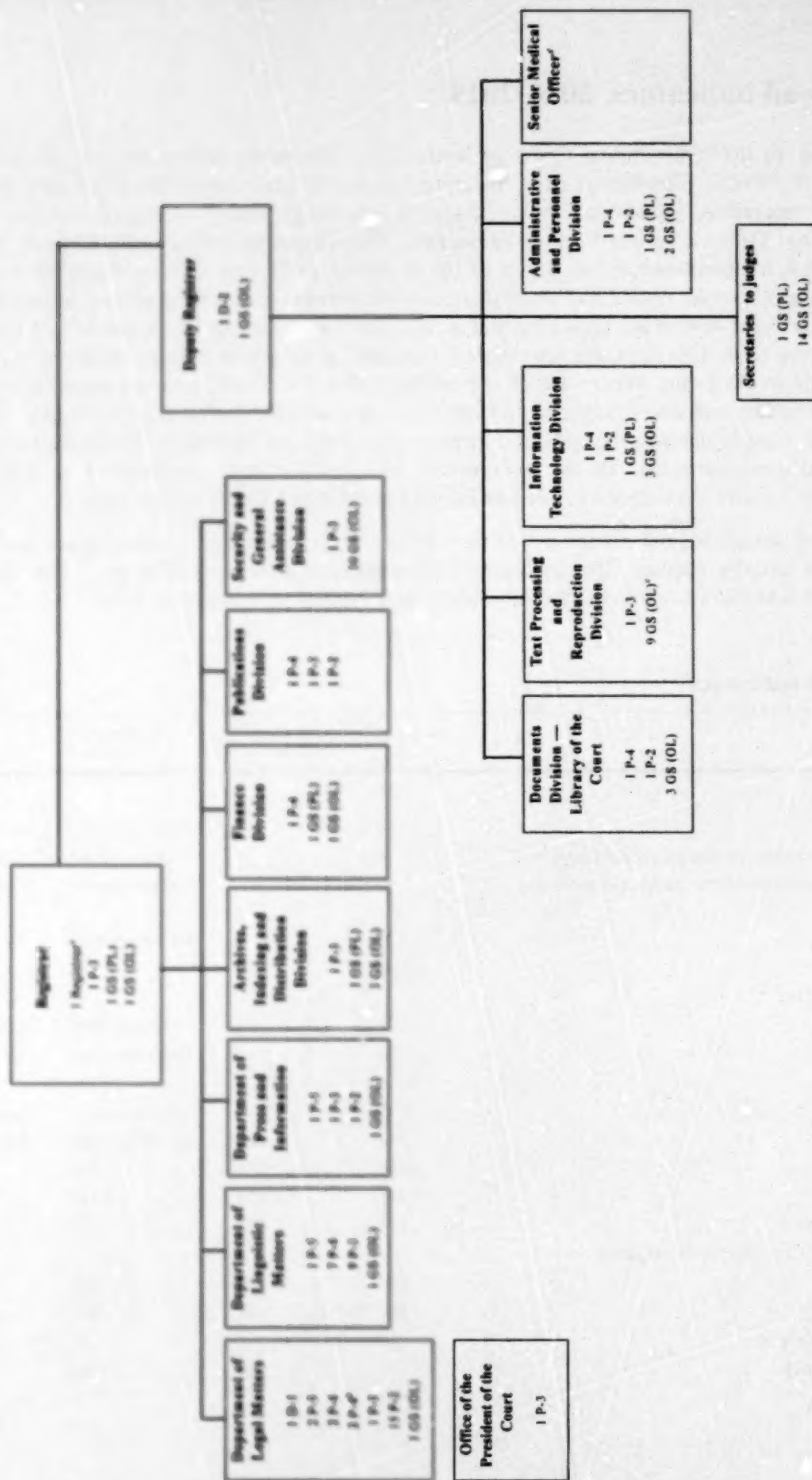
Table 7.11 **Resource requirements: programme support**

Category	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Non-post	7 246.1	7 302.3	—	—
Total	7 246.1	7 302.3	—	—

- 7.29 The proposed resources would cover the Court's operating requirements, including contractual services, general operating expenses, supplies and materials and furniture and equipment, including transportation equipment.
- 7.30 The increase of \$56,200 is primarily owing to: (a) the requirement to purchase bookshelves for the offices of the members of the Court; (b) the need to replace one of the Court's vehicles; and (c) the increased costs of library materials. The increase is partly offset by the discontinuation of the one-time provision for contractual services approved in 2016-2017.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



^a In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court and his salary is fixed by the General Assembly upon the proposal of the Court. The Registrar is budgeted at the Assistant Secretary-General level.

^b Reclassification.

^c In addition, the Division will have two general temporary assistance positions to assist with meetings.

^d This is a part-time (25 per cent) general temporary assistance position at the P-5 level.

Annex II

Workload indicators, 2018-2019

- A.7.1 In the case of the International Court of Justice, it is inherently impossible to forecast the main workload indicators (number of cases pending before the Court and number of new proceedings instituted including incidental proceedings in pending cases). Unlike, for instance, the International Tribunal for the Former Yugoslavia, established by the Security Council, where new proceedings are instituted by an organ of the Tribunal itself (the Office of the Prosecutor), the International Court of Justice has no control over the number and timing of new proceedings. New cases are brought before the Court by States, and advisory opinions are requested of the Court by organs of the United Nations and specialized agencies, all of whom may do so at any time, without prior notice to the Court. Where a case is pending before the Court, it is not possible to foresee in advance whether and when incidental proceedings (requests for provisional measures, preliminary objections, counterclaims, requests for intervention) may be instituted. Historically, there have been significant variations in the numbers of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload.
- A.7.2 In terms of workload, the institution of new proceedings (including incidental proceedings) in a given year usually requires the deployment of resources over several years. The workload in 2018-2019 will therefore be affected by proceedings instituted in previous years.

Table A.7.1 Workload indicators

Description	2012-2013 (actual)	2014-2015 (actual)	2016-2017 (projected)	2018-2019 (projected)
Department of Legal Matters^a				
Cases pending	19	16	Unforeseeable ^b	Unforeseeable ^b
New proceedings instituted (including incidental proceedings)	6	11	Unforeseeable ^b	Unforeseeable ^b
Judgments, advisory opinions and substantive orders (in particular on incidental proceedings)	12	7	Unforeseeable ^b	Unforeseeable ^b
Cases disposed of	8	5	Unforeseeable ^b	Unforeseeable ^b
Procedural orders	8	19	15	15
Press releases ^c (issued/expected)				
Number	11	7	Unforeseeable ^b	Unforeseeable ^b
Pages	81	42	Unforeseeable ^b	Unforeseeable ^b
Summaries of Court decisions				
Number	11	7	Unforeseeable ^b	Unforeseeable ^b
Pages	164	162	Unforeseeable ^b	Unforeseeable ^b
Case-related letters received	455	550	600	600
Case-related letters prepared	1 975	1 435	1 500	1 500
Case-related distributions prepared	835	630	750	750
Provisional verbatim records of Court meetings prepared				
Number	193	120	150	150
Pages	520	404	450	450
Rules Committee distributions prepared	20	8	20	20
Research memorandums and papers	120	110	100	100
Speeches of the President	17	11	20	20
Indexes to ICJ Reports	3	2	2	2

Description	2012-2013 (actual)	2014-2015 (actual)	2016-2017 (projected)	2018-2019 (projected)
Department of Linguistic Matters				
<i>Translation</i>				
Documents directly related to the Court's judicial activities				
Words	15 356 846	14 415 216	14 565 000	14 716 400
Pages	46 536	43 682	44 136	44 595
Documents not directly related to the Court's judicial activities				
Words	1 704 374	2 823 070	2 852 000	2 882 200
Pages	5 165	8 555	8 644	8 734
<i>Interpretation</i>				
Total				
Sittings and meetings	274	211	Unforeseeable ^a	Unforeseeable ^a
Days	157	127	Unforeseeable ^a	Unforeseeable ^a
Public sittings of the Court				
Sittings	74	65	Unforeseeable ^a	Unforeseeable ^a
Days	49	46	Unforeseeable ^a	Unforeseeable ^a
Private meetings of the Court				
Meetings	200	146	Unforeseeable ^a	Unforeseeable ^a
Days	108	81	Unforeseeable ^a	Unforeseeable ^a
Department of Press and Information				
Publications prepared (<i>Annuaire/Yearbook</i> , annual report, <i>Yearbook of the United Nations</i> , illustrated book of the Court)				
Number	104	8 ^e	13 ^f	7 ^g
Pages	2 222	2 150	2 300	2 000
Documents prepared for the Court's website				
Number	130	143	150	180
Pages	280	300	320	380
Press releases (issued/expected)				
Number	120	118	125	130
Pages	293	288	320	340
Internal distributions prepared (hard copy and e-mail)				
Number	76	81	85	90
Pages	312	324	330	340
Other internal documents (seating plans, minutes of visits, minutes of meetings, memos and notes, checklists and standard operating procedures, press documents)				
Number	225	228	235	240
Pages	1 220	1 231	1 270	1 280
Letters (including invitations to solemn sittings)	418	467	450	420
Faxes (pages)	1 130	1 210	1 200	1 100
Queries/document requests by e-mail	20 640	20 800	20 850	20 900
Queries/document requests by telephone	4 100	4 250	4 300	4 350
Official visits (Heads of State, Heads of Government, other VIPs)	15	22	20	25
Visitors (universities, law societies, diplomats, etc.)	5 800	6 000	6 050	6 100
Archives, Indexing and Distribution Division				
Documents distributed	1 450	1 461	1 500	1 600
Outgoing mail (including case-related mail)	4 000	4 050	4 100	4 250 -
Incoming mail (including case-related mail)	3 000	3 050	3 100	3 150 -

Description	2012-2013 (actual)	2014-2015 (actual)	2016-2017 (projected)	2018-2019 (projected)
Text Processing and Reproduction Division				
(includes transcriptions, corrections, text-processing and proofreading activities)				
Documents directly related to the Court's judicial activities (written pleadings, verbatim records, private meetings of the Court, distributions related to cases, notes, amendments, judgments/advisory opinions/orders, judges' declarations/opinions) (pages)	74 000	72 915	70 000	70 000
Documents not directly related to the Court's judicial activities (general distributions, budgetary and administrative documents, speeches of the President at the United Nations, <i>Annuaire/Yearbook</i>) (pages)	5 300	7 150	6 000	6 000
Letters				
– Case-related	1 975	500 ^a	500	500
– Non-case-related	500	500	500	500
Reproduction Unit				
Number of copies reproduced				
– black and white (pages)	4 717 873	3 850 817 ^c	4 000 000	4 000 000
– colour (pages)	259 495	164 315	200 000	200 000
Documents Division — Library of the Court				
Monographs (total titles)	21 622 ^c	22 712	24 700	26 000
Total information requests ^d	3 730	3 816	4 000	4 000
Catalogued records	4 176	4 314	5 000	5 000
Indexed records	1 768	3 893	8 000	6 500 ^f
Finance Division				
Payroll:				
– Established and biennium posts (payments)	2 808	2 856	2 780	2 780
– Active members of the Court (payments)	360	360	360	360
– Retired members of the Court or their beneficiaries (payments)	768	816	816	Unforeseeable ^b
– Freelance interpreters, contracts	118	109	Unforeseeable ^b	Unforeseeable ^b
– Freelance translators, contracts	57	34	Unforeseeable ^b	Unforeseeable ^b
– Judges ad hoc				
Individuals	14	17	Unforeseeable ^b	Unforeseeable ^b
Payments	69	48	Unforeseeable ^b	Unforeseeable ^b
Accounting entries under United Nations system accounting standards	14 937	14 676	15 000	15 000
Accounting entries under International Public Sector Accounting Standards	not applicable	17 000	17 000	17 000
Travel claims processed	537	572	550	550
Information Technology Division				
Computers installed and serviced (including laptops and iPads)	220	220	220	220
Servers installed and serviced	20	20	20	20 ^g
Incidents/service requests	1 960	1 960	1 650	1 650
Network accounts maintained	200	200	200	200
Visitors to the website	3 583 408	1 967 083	2 135 000	2 390 000
Uptime network (percentage)	99.95	99.95	99.9	99.9
Uptime Internet (percentage)	99.99	99.99	99.9	99.9
Publications Division				
Applications, plus annexes (pages)	600	1 000	1 000	1 000

<i>Description</i>	<i>2012-2013 (actual)</i>	<i>2014-2015 (actual)</i>	<i>2016-2017 (projected)</i>	<i>2018-2019 (projected)</i>
Decisions of the Court (judgments, orders) (pages)	4 800	3 200	3 700	3 700
Indexes (pages)	200	100	100	100
Bound volumes (collation and printing) (pages)	5 000	3 300	3 800	3 800
Volumes of the Pleadings series (pages)	14 000	27 000	27 000	27 000
<i>Annuaire</i> s (pages)	800	400	not applicable	not applicable
<i>Yearbooks</i> (pages)	800	400	not applicable	not applicable
<i>Annuaire</i> s/ <i>Yearbooks</i> (bilingual versions) (pages)		420	1 260	840
Bibliographies (pages)	not applicable	not applicable	not applicable	not applicable
Acts and Documents concerning the Organization of the Court (bilingual) (pages)	not applicable	not applicable	300	not applicable
Catalogues and price list (pages)	not applicable	not applicable	170	not applicable
Addenda to catalogues (pages)	not applicable	not applicable	not applicable	50
Colloquium booklet (pages)	not applicable	not applicable	not applicable	not applicable
Reprints/questions and answers (pages)	not applicable	not applicable	not applicable	not applicable
Illustrated book of the Court (pages)	not applicable	not applicable	320	not applicable
Handbook (French and English versions) (pages)	700	not applicable	not applicable	700
Handbook (German and Spanish versions) (pages)	not applicable	not applicable	not applicable	700
Number of requests to printer for estimates	60	60	60	60
Administrative and Personnel Division				
Purchase orders	147	175	160	160
Staffing table (established and biennial posts)	117	119	116	116
Contracts (personnel) ^a	339	347	350	365
Recruitment (processing of curricula vitae)	3 627	2 277	3 700	3 700 ^a
Personnel actions (dependency and education grant claims, family status, rental subsidy, home leave actions, etc.)	1 200	1 275	1 285	1 300
Committee (Administrative and Budgetary) documents (agendas, supporting documents and special reports)	110	150	170	190
Letters and electronic messages (insurance, United Nations Joint Staff Pension Fund, acknowledgments)	899	950	970	1 000
Processing of leave requests and reports	3 900	4 150	4 150	4 200

(Footnotes on following page)

(Footnotes to table A.7.1)

- ^a In 2014-2015, the Department consisted of 8 staff members, excluding the 15 P-2 law clerks working directly for the judges, and the 2 P-3 special assistants assigned to the President and the Registrar. The output of those law clerks and special assistants is not taken into consideration in the workload of the Department. For 2016-2017, the Department has the same number of staff members as in 2014-2015. In 2018-2019, the same number of staff members as in 2016-2017 is proposed.
- ^b See general note in para. A.7.1 above. It is impossible to foresee what other cases might be filed during this period.
- ^c Press releases on judgments, advisory opinions and substantive orders, as well as summaries of decisions, are produced by the Department of Legal Matters. Other press releases are produced by the Department of Press and Information.
- ^d Publications prepared in 2012-2013: *Annuaire 2009-2010* and *2010-2011*, *Yearbooks 2009-2010* and *2010-2011* (French and English versions); contributions to the *Yearbooks of the United Nations* for 2011 and 2012; annual reports for 2011/12 and 2012/13; illustrated book of the Permanent Court of International Justice (pictures, layout); and the Handbook (pictures, captions).
- ^e Publications prepared in 2014-2015: *Annuaire/Yearbooks 2011-2012* and *2012-2013* (bilingual versions); contributions to the *Yearbooks of the United Nations* for 2013 and 2014; and annual reports for 2013/14 and 2014/15.
- ^f Publications planned for 2016-2017: contributions to the *Yearbooks of the United Nations* for 2015 and 2016; annual reports for 2015/16 and 2016/17; illustrated book on the Court (pictures); photographic booklet on the Court ("square book"); new version of the film on the Court; photographic exhibition; renovation of the Court's museum; gallery of photographs of former judges and Registrars of the Court; "Questions and Answers" book; media handbook; and flyer.
- ^g Publications planned for 2018-2019: Contributions to the *Yearbooks of the United Nations* for 2017 and 2018, annual reports for 2017/18 and 2018/19; update of the photographic booklet on the Court ("square book"); update of the film on the Court; and new flyer.
- ^h Case-related letters are generally processed by the Administrative Assistant to the Department of Legal Matters. Letters are sent for processing to the Text Processing and Reproduction Division only in her absence or at busy periods. The estimates previously given for 2016-2017 and those projected for 2018-2019 have therefore been adjusted to reflect this.
- ⁱ Fewer volumes of written pleadings and their translation during this period account for the reduction in both black and white and colour copies. Electronic dissemination of non-confidential distributions should further reduce the number of copies reproduced. Estimates previously given for 2016-2017 have therefore been reduced from 5 million to 4 million for black and white and from 250,000 to 200,000 for colour; similar estimates for 2018-2019 have accordingly been projected.
- ^j Corrected based on the recategorization of a set of monographs.
- ^k The statistics available reflect only the number of requests for information sent by e-mail to the Library. They do not take into account the number of documents requested in each e-mail. However, the requests contained in a single e-mail can in fact relate to a dozen or more documents.
- ^l Projection based on current staffing levels without requested temporary assistance.
- ^m 20 at the beginning of the biennium; maximum 10 at the end of the biennium, subject to outsourcing
- ⁿ This category includes all contracts issued to staff on established and temporary posts for the biennium, as well as short-term contracts.
- ^o A total of 2,211 curricula vitae were processed during the first nine months of 2016, including the recruitment of law clerks, which itself entails approximately 1,500 candidates each time (once each biennium). It is therefore realistic to forecast the amount of 3,700 applications on average for each biennium.